

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Historical Preservation &	3,055,300	2,680,800	3,396,600	3,384,600	4,046,800	2,912,900
Historical Sites Maintenance	670,200	582,300	596,200	577,100	730,700	553,000
<b>Total</b>	<b>3,725,500</b>	<b>3,263,100</b>	<b>3,992,800</b>	<b>3,961,700</b>	<b>4,777,500</b>	<b>3,465,900</b>
General	2,255,500	2,221,100	2,428,700	2,397,600	3,190,400	1,896,600
Federal	1,002,300	684,500	1,044,500	1,044,500	1,060,000	1,048,900
Other	467,700	357,500	519,600	519,600	527,100	520,400
<b>Total</b>	<b>3,725,500</b>	<b>3,263,100</b>	<b>3,992,800</b>	<b>3,961,700</b>	<b>4,777,500</b>	<b>3,465,900</b>
Personnel Costs	2,429,600	2,046,400	2,593,700	2,580,500	2,693,200	2,390,500
Operating Expenditures	1,076,700	946,000	1,154,000	1,127,900	1,344,400	974,700
Capital Outlay	141,500	215,500	143,300	149,500	661,800	25,000
Trustee/Benefit Payments	77,700	55,200	101,800	103,800	78,100	75,700
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>3,725,500</b>	<b>3,263,100</b>	<b>3,992,800</b>	<b>3,961,700</b>	<b>4,777,500</b>	<b>3,465,900</b>
<b>FTP Positions</b>	<b>51.36</b>	<b>51.36</b>	<b>51.36</b>	<b>51.36</b>	<b>51.36</b>	<b>44.36</b>

# Historical Society, State

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2002 Original Appropriation</b>	<b>51.36</b>	<b>2,428,700</b>	<b>3,992,800</b>	<b>51.36</b>	<b>2,428,700</b>	<b>3,992,800</b>
4.10 Reappropriation	0.00	37,300	37,300	0.00	37,300	37,300
4.40 Negative Supplemental	0.00	0	0	0.00	(68,400)	(68,400)
<b>5.00 FY 2002 Total Appropriation</b>	<b>51.36</b>	<b>2,466,000</b>	<b>4,030,100</b>	<b>51.36</b>	<b>2,397,600</b>	<b>3,961,700</b>
6.40 Object Transfers	0.00	0	0	0.00	0	0
<b>7.00 FY 2002 Estimated Expenditures</b>	<b>51.36</b>	<b>2,466,000</b>	<b>4,030,100</b>	<b>51.36</b>	<b>2,397,600</b>	<b>3,961,700</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	68,400	68,400
8.40 Removal of One-Time Expenditures	(3.00)	(399,500)	(424,500)	(3.00)	(399,500)	(424,500)
8.50 Base Reduction	0.00	(19,300)	(19,300)	(4.00)	(184,900)	(184,900)
<b>9.00 FY 2003 Base</b>	<b>48.36</b>	<b>2,047,200</b>	<b>3,586,300</b>	<b>44.36</b>	<b>1,881,600</b>	<b>3,420,700</b>
10.10 Personnel Costs Rollups	0.00	7,600	12,800	0.00	7,600	12,800
10.20 Inflationary Adjustments	0.00	8,400	16,500	0.00	0	0
10.30 Replacement Items	0.00	153,100	153,100	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	12,400	12,400	0.00	7,400	7,400
10.60 Change In Employee Compensation	0.00	13,300	23,000	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	512,400	512,400	0.00	0	0
<b>11.00 FY 2003 Total Maintenance</b>	<b>48.36</b>	<b>2,754,400</b>	<b>4,316,500</b>	<b>44.36</b>	<b>1,896,600</b>	<b>3,440,900</b>
<b>Historical Preservation &amp; Education</b>						
12.01 Historic Records Protection	2.00	111,000	111,000	0.00	0	0
12.02 Preserve State Historic Resources	0.00	225,000	250,000	0.00	0	25,000
<b>Historical Sites Maintenance</b>						
12.01 Historic Property Preservation and Conser	1.00	100,000	100,000	0.00	0	0
<b>13.00 FY 2003 Total Governor's Recommen</b>	<b>51.36</b>	<b>3,190,400</b>	<b>4,777,500</b>	<b>44.36</b>	<b>1,896,600</b>	<b>3,465,900</b>
<b>Amount Change From Base</b>	<b>3.00</b>	<b>1,143,200</b>	<b>1,191,200</b>	<b>0.00</b>	<b>15,000</b>	<b>45,200</b>
<b>Percent Change From Base</b>	<b>6.20%</b>	<b>55.84%</b>	<b>33.22%</b>	<b>0.00%</b>	<b>0.80%</b>	<b>1.32%</b>